

## Attachment IV

Center for Educator Recruitment, Retention, and Advancement	2006-2007 Budget	Change	2007-2008 PROPOSED Budget
Office Salaries & Fringes (9 full time positions)	\$557,489	\$141,100 <sup>1</sup>	\$698,589
Office Support	\$184,316		\$184,316
Board of Directors	\$5,250		\$5,250
Staff Travel (11 full time positions)	\$21,600		\$21,600
Teacher Leaders (Teacher Forum & Advisory Bd)	\$95,785		\$95,785
Teacher Database	\$24,000		\$24,000
Teacher Cadet Program	\$89,596	\$15,000 <sup>2</sup>	\$104,596
Teacher Educators	\$117,642	\$50,000 <sup>3</sup>	\$167,642
ProTeam Program	\$50,643		\$50,643
Teaching Fellows	\$4,009,205	\$40,000 <sup>4</sup>	\$4,049,205
Minority Recruitment	\$166,302	\$21,400 <sup>5</sup>	\$187,702
Marketing/Publications	\$35,544	\$42,300 <sup>6</sup>	\$77,844
Retention/Mentoring	\$23,321	\$45,000 <sup>7</sup>	\$68,321
Target Recruitment	\$23,321		\$23,321
<b>TOTAL EXPENDITURES</b>	<b>\$5,404,014</b>	<b>\$354,800</b>	<b>\$5,758,814</b>

Notes: The FY 2005-2006 budget remained at the same level as the FY 2004-2005 budget. This budget proposal for FY 2007-2008 reflects an increase of 6.5 percent and has been approved by the CERRA Board of Directors. Of the 6.5 percent increase, 2.5 percent of that increase is a 3 percent inflationary salary increase for CERRA staff. The additional requests include 1.5 additional FTEs (note 1), programmatic expansion requirements (notes 2, 3, 5 and 7) and administrative expenses due to increased participation in CERRA programs (note 4).

- 1 = Three (3) percent salary increase for current employees; and 1.5 additional FTE: 1.0 FTE Coordinator for Research and Program Development and .5 FTE administrative assistant to support targeted minority recruitment (note 5)
- 2 = Increase number of Teacher Cadet classes by 20; add 30 classes of *DreamQuest* at five (5) ninth-grade academy pilot sites; start-up fees for Future Educators of America as approved by the Board in March, 2006
- 3 = Grants to college partners to track and recruit Teacher Cadets into teaching; funding requested by Cadet institutions via RFP
- 4 = Winthrop/CERRA administrative expenses for tracking school, employment and loan status of an increasing number of Teaching Fellows and graduates; increase one .75 FTE part-time position to full time
- 5 = Systematic focus of CERRA's services for a pilot program to recruit African American males to the teaching profession
- 6 = Year two of on-going Web site development; add CERRA Portal Discussion Board, survey systems and Teaching Fellows electronic application and electronic forms
- 7 = Target mentoring support and services for greatest needs school districts as outlined in the CERRA mission statement and the Mentoring and Induction Guidelines—two (2) regional trainings in regions one, three and five; three (3) trainings in regions two and four (Savannah and Pee Dee Regions) for a total of 480 new mentors

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### Budget Category Descriptors

- **Office Salaries & Fringes** (9 full time positions) – permanent positions for CERRA office support (equivalent of 2 additional positions funded via SDE)
- **Office Support** – phone, postage, copying, furniture, equipment, temp salaries, Web management, office supplies
- **BOD** – meeting expenses, including travel, meals, supplies
- **Staff travel** – mileage, lodging, meals, registration fees....
- **Teacher Leaders** – CAB meetings, supplies, printing, 20% of TIR travel, phone, salary & fringes
- **Teacher Database** – Online application, EXPO – SCASA support, advertising, printing
- **Teacher Cadet Program** – site grants, supplies, printing, 10% of TIR travel, phone, salary & fringes
- **Teacher Educators** – site grants, meeting, supplies, printing, 10% of TIR travel, phone, salary & fringes
- **ProTeam Program** – site grants, supplies, printing, 10% of TIR travel, phone, salary & fringes
- **Teaching Fellows** – funds up to 700 scholarships, collections, regional screening, meetings, supplies, printing, 10% of TIR travel, phone, salary & fringes (other \$177,000 funds salaries, Winthrop indirect costs, travel, marketing & publications – including Web site, EXPO, online app, facilities rental, postage, office supplies)
- **Minority Recruitment** – printing, supplies, meetings, 30% TIR travel, phone, salary & fringes
- **Marketing/Publications** – multi media development, consultants, printing, promotional
- **Retention/Mentoring** – printing, office supplies, 5% TIR travel, phone, salary & fringes
- **Target Recruitment** – printing, office supplies, 5% TIR travel, phone, salary & fringes